

Paper and Printing Reduction

Cross-Agency Special Topic
Meeting #3
September 30, 2011

CountyStat Principles

- **Require Data Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and introductions**
- **Progress in reducing paper and printing use**
 - County-wide
 - By Department
- **Departmental initiatives**
- **DGS upcoming improvements to aid in paper reduction**
- **Suggestions for improvements**
- **Wrap-up**



Meeting Goal

Meeting Purpose:

- Review progress toward the initial goals of the Paper Reduction Initiative

Meeting Goal:

- Review goals for the initiative moving forward



Status of Follow-Ups Items

- Finalize Administrative Procedures on Printing and Paper Reduction
- Developed FY12 budget guidance for printing and mail expenditures.
 - 16% for Internal Mail, Outside Printing, Outside Mail
 - 10% for Internal Printing
 - 9% for Office Supplies for Paper/Toner
- Promote the results of County's Paper and Printing Reduction Initiative to various groups
- Continue to track the results of this initiative every six months.
- Develop and implement a paper reduction communication and education strategy focused on changing employee behavior.

Complete

Complete

In Progress

In Progress

Complete



Progress in Reducing Paper and Printing Use

As directed by the County Executive, in FY2010 the County launched a paper and printing reduction initiative to reduce costs while reducing the environmental impact of government operations and building on the County's strong track record of environmental leadership.

- **Data Baseline**

- FY 2008: Baseline for sheets of paper usage and individual departments.
- FY 2009: Baseline for dollar expenditures for county at-large.

- **Initial goal established**

- Reduce paper use by 15%.
- Reduce print and mail expenditures by \$1 million.

- **Actual FY10 results**

- Paper reduction: 22% sheets from the 2008 baseline.
- Printing and mail expenditures reduction: \$3,026,420* in actual expenditures compare to FY09 spending levels.

- **Actual FY11 results**

- Paper reduction: 39% sheets from the 2008 baseline.
- Printing and mail expenditures reduction: \$3,305,299* in actual expenditures compare to FY09 spending levels.

FY10 and FY11 combined total saving amount all County Departments \$6,331,719 by reducing spending from FY09 level.



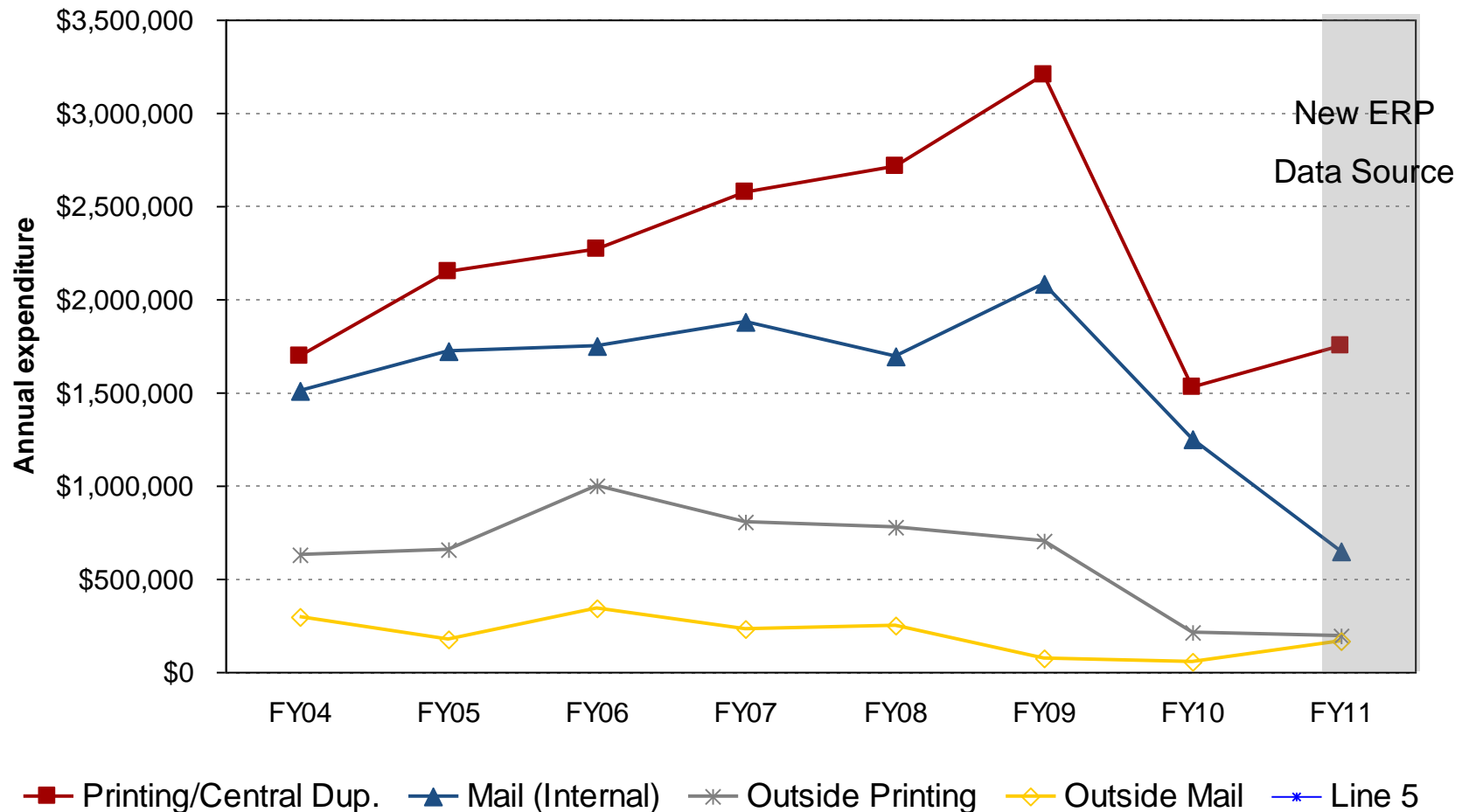
** Includes all County Agencies, including non-executive departments, except for BOE.*

Back-story Behind Dollar Amounts

- **Board of Elections (BOE) removed from analysis**
 - Due to election cycles drastically changing data, removed from past and current information.
- **New ERP System and Interfacing**
 - FY2011 data may change due to data issues, information presented is data presently available.
 - Added work to data enter information in to new financial system
 - Dollar amounts which should be coded for certain account codes are ending in the wrong account codes
 - Certain account codes are artificially higher/lower than actual expenditures
- **Print Shop Chargeback Changes:**
 - DGS Print Shop is leading all copy paper purchases in the County
 - Print Shop is charging the cost for copy paper back to departments via Account Code: 63022 (Printing)
 - Departments would have charged this to Account Code: 62010 (Office Supplies)



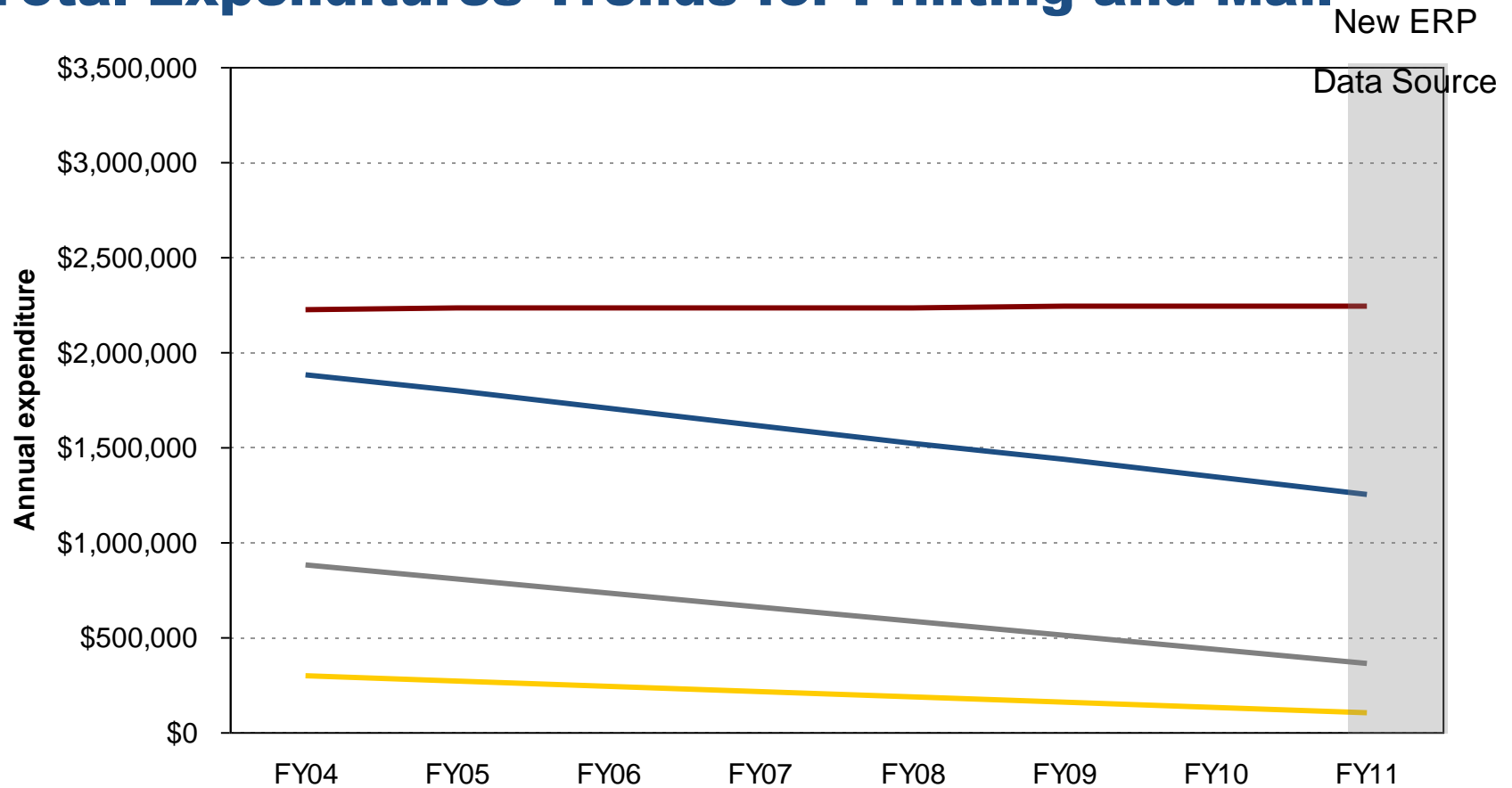
Total Expenditures for Printing and Mail



New Data System for FY11 information, some difference in the data when compared to prior years.
 The following subobject codes are excluded: 3120 (Imaging), 3121 (Document Shredding), 3160 (Inter-Office Pony Charge).
 Expenditures from the CIP and Central Duplicating Fund are also excluded. Includes all County Departments, including non-executive Agencies. BOE has been removed from all data.



Total Expenditures Trends for Printing and Mail



Print/Central Dup

Mail (Internal)

Outside Printing

Outside Mail

New Data System for FY11 information, some difference in the data when compared to prior years.

The following subobject codes are excluded: 3120 (Imaging), 3121 (Document Shredding), 3160 (Inter-Office Pony Charge).

Expenditures from the CIP and Central Duplicating Fund are also excluded. Includes all County Departments, including non-executive Agencies.



Total Actual Expenditures for Printing and Mail

Category	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11*
Printing/Central Dup.	\$1,694	\$2,145	\$2,267	\$2,574	\$2,712	\$3,199	\$1,523	\$1,752
Mail (Internal)	\$1,508	\$1,722	\$1,751	\$1,880	\$1,695	\$2,083	\$1,248	\$ 650
Outside Printing	\$630	\$653	\$999	\$808	\$776	\$706	\$208	\$192
Outside Mail	\$293	\$179	\$344	\$232	\$252	\$73	\$56	\$163
Total	\$4,125	\$4,699	\$5,361	\$5,494	\$5,435	\$6,061	\$3,035	\$2,757
% Difference from FY2009 Baseline							-50%	-55%

County government's FY11 expenditures are at least 50% less than FY2009 expenditures.

Amounts shown are in \$thousands. Includes all County Departments, including non-executive Agencies. These amounts are without Board of Elections expenditures for all years.

**New Data System for FY11 information, some difference in the data when compared to prior years. The following subobject codes are excluded: 3120 (Imaging), 3121 (Document Shredding), 3160 (Inter-Office Pony Charge). Expenditures from the CIP and Central Duplicating Fund are also excluded.*



FY11 Paper Usage By Department

Dept	Paper Purchases					
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
CAT	1,290,250	1,126,000	891,500	-13%	-21%	-31%
CEX	585,000	272,000	268,500	-54%	-1%	-54%
CFW	305,000	129,000	105,500	-58%	-18%	-65%
CUPF	216,050	145,000	157,500	-33%	9%	-27%
DED	582,250	755,750	230,004	30%	-70%	-60%
DEP	1,496,025	401,750	579,200	-73%	44%	-61%
DGS	2,918,750	1,393,650	1,017,750	-52%	-27%	-65%
DHCA	977,000	643,500	507,506	-34%	-21%	-48%
DLC	2,827,500	2,380,000	2,402,020	-16%	1%	-15%

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed



Green = >-15%, Yellow = 0 to -14%, Red = >0%

Higher Usage Than FY10

FY11 Print and Mail Expenditures By Department

Dept	Print and Mail Expenditures					
	FY08 Expenditures	Actual FY10 Expenditures	Actual FY11 Expenditures	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
CAT	\$99,678	\$59,680	\$72,434	-40%	21%	-27%
CEX	\$58,556	\$26,948	\$22,087	-54%	-18%	-62%
CFW	\$71,579	\$14,150	\$18,998	-80%	34%	-73%
CUPF	\$17,760	\$4,740	\$6,255	-73%	32%	-65%
DED	\$31,019	\$6,338	\$11,716	-80%	85%	-62%
DEP	\$272,475	\$199,277	\$113,590	-27%	-43%	-58%
DGS	\$57,437	\$36,593	\$38,731	-36%	6%	-33%
DHCA	\$129,380	\$83,169	\$62,639	-36%	-25%	-52%
DLC	\$212,696	\$136,490	\$88,932	-36%	-35%	-58%

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = >0%

Higher Usage Than FY10



FY11 Paper Usage By Department

Dept	Paper Purchases					
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
DOCR	6,027,250	4,300,650	3,978,900	-29%	-7%	-34%
DOT	2,293,300	2,802,150	2,151,054	22%	-23%	-6%
DPS	1,246,000	825,000	280,000	-34%	-66%	-78%
DTS*	2,136,500	874,200	685,000	-59%	-22%	-68%
FIN	1,600,500	1,368,000	863,000	-15%	-37%	-46%
HHS	16,550,550	14,969,150	12,172,700	-10%	-19%	-26%
HRC	75,645	92,250	61,450	22%	-33%	-19%
IGR	78,000	46,500	35,500	-40%	-24%	-54%
LIB	3,826,450	2,379,000	1,627,000	-38%	-32%	-57%

Source: Office Depot and Print Shop Reports Only Executive Branch Departments Listed

* Revised from prior years to include Data Center, excludes ERP Project.

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Higher Usage Than FY10



FY11 Print and Mail Expenditures By Department

Dept	Print and Mail Expenditures					
	FY08 Expenditures	Actual FY10 Expenditures	Actual FY11 Expenditures	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
DOCR	\$247,892	\$101,286	\$109,781	-59%	8%	-56%
DOT	\$1,111,346	\$372,952	\$420,922	-66%	13%	-62%
DPS	\$118,996	\$51,202	\$28,767	-57%	-44%	-76%
DTS	\$63,346	\$17,740	\$9,328	-72%	-47%	-85%
FIN	\$492,434	\$281,095	\$207,805	-43%	-26%	-58%
HHS	\$1,013,500	\$232,434	\$386,696	-77%	66%	-62%
HRC	\$15,772	\$14,827	\$12,266	-6%	-17%	-22%
IGR	\$2,053	\$960	\$885	-53%	-8%	-57%
LIB	\$191,483	\$120,096	\$61,137	-37%	-49%	-68%

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed

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Higher Usage Than FY10

CountyStat



FY11 Paper Usage By Department

Dept	Paper Purchases					
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
MCFRS	1,455,700	1,563,400	1,059,500	7%	-32%	-27%
MCPD	8,253,000	7,165,150	4,986,652	-13%	-30%	-40%
OCP	220,250	52,500	35,000	-76%	-33%	-84%
OEMHS	295,000	57,000	0	-81%	-100%	-100%
OHR	1,435,750	990,700	852,800	-31%	-14%	-41%
OMB	706,000	404,500	286,000	-43%	-29%	-59%
PIO	138,500	55,000	177,750	-60%	223%	28%
REC	2,609,100	1,728,450	1,281,700	-34%	-26%	-51%
RSC	503,450	314,750	409,250	-37%	30%	-19%
Total	60,648,770	47,235,000	37,102,736	-22%	-21%	-39%

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = >0%

Higher Usage Than FY10



FY11 Print and Mail Expenditures By Department

Dept	Print and Mail Expenditures					
	Actual FY08 Expenditures	Actual FY10 Expenditures	Actual FY11 Expenditures	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
MCFRS	\$363,806	\$95,580	\$86,516	-74%	-9%	-76%
MCPD	\$639,406	\$287,354	\$239,552	-55%	-17%	-63%
OCP	\$27,949	\$13,987	\$6,440	-50%	-54%	-77%
OEMHS	\$20,680	\$13,965	\$7,257	-32%	-48%	-65%
OHR	\$255,681	\$73,025	\$151,311	-71%	107%	-41%
OMB	\$62,627	\$21,235	\$21,237	-66%	0%	-66%
PIO	\$36,121	\$8,496	\$35,410	-76%	317%	- 2%
REC	\$409,685	\$267,134	\$116,834	-35%	-56%	-71%
RSC	\$ 32,231	\$12,972	\$3,218	-60%	-75%	-90%
Total	\$6,055,588	\$2,553,725	\$2,340,744	-58%	-8%	-61%

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = >0%

Higher Usage Than FY10



Progress in Reducing Paper and Printing Use

Environmental Impact

In addition to budgetary savings, County government's reduction in paper use has environmental benefits across many areas. An estimated savings impact is presented here of total paper not used from FY11 and FY10 from FY2008. The 184,799 pounds of paper converted to different environmental units.

Environmental Area	FY11 and FY10 Paper Reduced	FY11 Impact Equivalent
Wood Use	551,928 tons	Equivalent of about 3,824,896 trees
Net Energy	5,578,871 million BTU's	Equivalent of about 61,306 homes/year
Greenhouse Gases	1,015,902,001 pounds CO2 equiv.	Equivalent of about 92,246 cars/year
Wastewater	3,668,156,098 gallons	Equivalent of about 5,554 Olympic-sized swimming pools
Solid Waste	327,391,674 pounds	Equivalent of about 11,693 garbage trucks

Estimates from difference of paper used from FY11 and FY10 to the baseline FY08 determine paper saved/reduced. Converted sheets to pounds of paper saved and assumed 20% recycled content. (36,959,804 sheets/ 500 sheets per ream X 2.5 lbs per ream = 184,799 lbs of paper saved)

Source: Environmental impact estimates were made using the Environmental Paper Network Paper Calculator. For more information visit www.papercalculator.org.



Departmental Success Story Example

Office of Consumer Protection

- Office of Common Ownership Communities (OCOC)
 - OCOC is responsible for holding hearings on OCOC cases. The hearings require distribution of the case file often totaling 100 to 500+ pages in length. Traditionally, the case file was copied yielding six (6) copies for panelists, staff and parties. Due to the paper-reduction initiative, OCP has completely stopped producing paper copies of case documents. Instead, case documents are scanned, password protected and uploaded to the web. Panelists are provided the link and password to access case documents whenever necessary. Panelists are also able to view documents online during the hearing.
- Licensing
 - OCP, as a result of the paper-reduction initiative, has streamlined its licensing application process and now provides licensing and renewal information electronically. In addition to distributing renewal applications via e-mail, OCP has reduced the application length by providing supplementary information in electronic form. This includes the county code, and supplemental information that is provided through our website.



Departmental Success Story Example

Recreation

- Leisure Guides
 - Reduced the number of Guides printed each year. Offer subscriptions to the Guide for \$5 per year. Instead of printing and mass mailing to all county residents, Recreation prints enough to have at facilities, plus enough to mail to subscription members.
- Email Increasingly Used
 - Registration receipts instead of printing and mailing.
 - All of marketing materials.
 - E-Newsletter for summer camp programs instead of typing and printing weekly program newsletters.
- Online Membership
 - Recreation now offers Memberships purchases online. Customers can register online for a Fitness room membership, an Aquatic Pool Pass, and Gym memberships. No more paper applications to fill out at Centers and Pools



Departmental Success Story Example

Fire and Rescue Services

- Recruiting Section
 - Social media was utilized to advertise for new hires in lieu of paper.
- Promotional Exams
 - Used electronics as part of exam process
- ePCR
 - Electronic patient care reporting system for operations
- Electronic Fleet Defect Reporting System
 - Electronic system in place for personnel to report apparatus\Fleet defects to Central Maintenance Facility.
- Digital/Paperless Business Processes
 - Exemption process for internal FRS procurement items
 - Electronic Bill Paying - process of reconciliation
 - Station, Office, EMS and portable FRS equipment supplies are all ordered, processed and bill reconciled electronically



Departmental Success Story Example

Public Libraries

- Awareness Campaigns
 - Urged customers to elect email notification for items they put on reserve
 - For those customers who continue to want paper notices, we switched to a less paper and postage intensive post-card style notice.
- Migrating from Paper to Online Information
 - Committees and workgroups report meeting minutes and other documents on intranet site, and meeting agendas are posted, not handed out.
 - Administrative reports, statistics, and manuals (all formerly paper) are now delivered on-line.
 - Used an electronic registration process for this year's Summer Reading program, replacing a formerly paper and staff-intensive process with a self-service, paperless process.
 - Reader's advisory lists are now mostly on-line, instead of in hand-out form.
 - Major training and policy initiatives (a new policy and procedures manual, and training for a major system upgrade) were implemented with minimum paper use (distributed electronically to staff).
- Decreasing Paper Usage
 - No large quantities of publications produced for quarterly, **CheckUsOut** or Annual Reports
 - Switched to using both sides of paper hold slips (bookmark sized pieces of paper used to present held items to customers).



Departmental Success Story Example

Police Department

- Migrating from Paper to Online Information
 - Placed all forms, policies, procedures, manuals, on department's intranet site
 - Placed links to County and State laws on intranet. Every officer with a computer in their police car or on their desk can access of these which were printed in the past.
 - Scan documents now and save them on the server for distribution electronically.
- Newer systems minimize paper usage
 - Many previous systems required a hardcopy of a form, new system captures all of the information electronically.



DGS Comments on Paper Reduction

- **Internal Printing by Departments**
 - Anecdotal stories of Departments print large volumes in house than sending jobs to Print Shop.
 - In FY12 DGS will be able to see “Click-Charges” from department’s copier usage
- **Some Departments are Ordering Paper Directly from Office Depot**
 - This is contrary the June, 21, 2010, “Continuation of Procurement Freeze and Direct Purchase Freeze into FY11 “ memo stating that DGS was the lead in all copier paper purchases.



DGS Future Changes to Improve Print Usage

New copier contacts in negotiations to improve printing in departments.

■ Features of New Copier Contract

- County employee's must code in for usage via ID badge
- All copiers will be networked printers
- Automatic print counters reporting to a central office
- Potential to prevent high volume printing, via a print management system
- Print jobs will be deleted after 24-hours.

■ Benefits of New Copier Contract

- Overall paper reduction
- Accountability to individual employees
- Limit the need for individual printers with secure printing
- Automatic data collection on usage



DEP Comments And Suggestions for Improvement

- **Provide education and information on paper, printing and mailing reduction to all employees to encourage participation**
 - Share results to date of paper usage, printing and mailing reductions with all employees
 - Remind employees of the benefits of this achievement
 - Thank employees for their efforts and motivate them to continue and do more
- **Ensure that all copiers and printers are set to double-side print as the default**
- **Post reminders of best practices near all copiers and printers**
- **Set up collection points for employees to place used papers that could be reused as scrap paper**
- **Encourage use of electronic formats, such as e-mails, use of list serves, e-newsletters, posting of PDF documents and on-line forms on website**



DEP Comments And Suggestions for Improvement

- **DEP is available to provide on-site consultation to departments**
 - Examine operational needs and business processes, as well as current practices
 - Make specific recommendations to departments in their efforts to reduce waste, reduce operating costs, and ultimately decrease the impact on the environment
 - Give hands-on guidance on instituting best practices
 - Provide assistance in education efforts and motivating employees to do more
- **DEP can send contact information of DEP staff for these consultations through an MCG Postmaster announcement, the “online” Overtimes employee newsletter, or email to department directors**



DTS Comments And Suggestions for Improvement

- **Duplex Print Options** – Ensure that staff use printers / copiers with duplex option enabled. Let DTS know if any duplex capable network printers do not default to the duplex option.
- **Eliminate Unnecessary Local Printers** – Smaller local printers rarely duplex, add to electric costs for the additional devices and convenience does little to deter printing. Recommend all staff select a duplex capable network printer / copier as the “default” printer, using local devices only when specifically needed.
- **Use Media Projection for Meetings** – Many large conference rooms / departments have projectors. Avoid printing meeting materials for meetings when projection is available.
- **Electronic Distribution Options / Decisions** – As programs and documented information resources are developed, ensure an “electronic” option is offered, when possible. Send information as attachments or post in an accessible location on the Web or other repositories.



Top 10 Departments Reducing FY11 Paper Usage

Dept	Paper Purchases					
	FY08 Sheets of Paper	FY10 Sheets of Paper	FY11 Sheets of Paper	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
OEMHS	295,000	57,000	0	-81%	-100%	-100%
OCP	220,250	52,500	35,000	-76%	-33%	-84%
DPS	1,246,000	825,000	280,000	-34%	-66%	-78%
DTS	2,136,500	874,200	685,000	-59%	-22%	-68%
CFW	305,000	129,000	105,500	-58%	-18%	-65%
DGS	2,918,750	1,393,650	1,017,750	-52%	-27%	-65%
DEP	1,496,025	401,750	579,200	-73%	44%	-61%
DED	582,250	755,750	230,004	30%	-70%	-60%
OMB	706,000	404,500	286,000	-43%	-29%	-59%
LIB	3,826,450	2,379,000	1,627,000	-38%	-32%	-57%
Total	13,732,225	7,272,350	4,845,454	-47%	-33%	-65%

Total estimated paper saved from FY08 baseline by top 10 departments from FY11 and F10 = 15,346,646. Total estimated dollar amount not spent on paper by top 10 departments \$110,465.

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = <0%

Higher Usage Than FY10



Top 10 Departments Reducing FY11 Print and Mail Expenditures

Dept	Print and Mail Expenditures					
	Actual FY08 Expenditures	Actual FY10 Expenditures	Actual FY11 Expenditures	% FY10 Change from FY08	% FY11 Change from FY10	% FY11 Change from FY08
RSC	\$ 32,231	\$12,972	\$3,218	-60%	-75%	-90%
DTS	\$63,346	\$17,740	\$9,328	-72%	-47%	-85%
OCP	\$27,949	\$13,987	\$6,440	-50%	-54%	-77%
MCFRS	\$363,806	\$95,580	\$86,516	-74%	-9%	-76%
DPS	\$118,996	\$51,202	\$28,767	-57%	-44%	-76%
CFW	\$71,579	\$14,150	\$18,998	-80%	34%	-73%
REC	\$409,685	\$267,134	\$116,834	-35%	-56%	-71%
LIB	\$191,483	\$120,096	\$61,137	-37%	-49%	-68%
OMB	\$62,627	\$21,235	\$21,237	-66%	0%	-66%
OEMHS	\$20,680	\$13,965	\$7,257	-32%	-48%	-65%
Total	\$1,362,382	\$628,061	\$359,732	-54%	-43%	-74%

Total estimated dollars saved from FY08 baseline by top 10 departments from FY11 and F10 = \$1,736,971.

Source: Office Depot and Print Shop Reports; Only Executive Branch Departments Listed

Green = >-15%, Yellow = 0 to -14%, Red = <0%

Higher Usage Than FY10



Wrap-up and Follow-up Items

- **Wrap-up**

